

Human Rights, Commission on

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Idaho Human Rights Commission	699,000	656,500	713,700	713,700	740,000	750,300
Total	699,000	656,500	713,700	713,700	740,000	750,300
By Fund Source						
General	521,100	519,500	552,800	552,800	575,900	584,900
Federal	171,200	137,000	154,200	154,200	157,400	158,700
Other	6,700	0	6,700	6,700	6,700	6,700
Total	699,000	656,500	713,700	713,700	740,000	750,300
By Object						
Personnel Costs	489,000	465,400	503,200	503,200	532,400	543,800
Operating Expenditures	195,700	173,200	203,300	203,300	207,600	206,500
Capital Outlay	14,300	17,900	7,200	7,200	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	699,000	656,500	713,700	713,700	740,000	750,300
FTP Positions	10.00	10.00	10.00	10.00	10.00	10.00

Budget Highlights

Temporary part-time help will be employed at a cost of \$17,700, General Fund, to address a 23% increase in investigative caseload. The temporary help will be used primarily for intake work to free up time for the permanent staff to conduct investigations of possible discrimination and to assist employers seeking technical issues related to personnel.

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Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	10.00	552,800	713,700	10.00	552,800	713,700
5.00 FY 2000 Total Appropriation	10.00	552,800	713,700	10.00	552,800	713,700
6.30 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
7.00 FY 2000 Estimated Expenditures	10.00	552,800	713,700	10.00	552,800	713,700
8.40 Removal of One-Time Expenditures	0.00	(7,200)	(7,200)	0.00	(7,200)	(7,200)
9.00 FY 2001 Base	10.00	545,600	706,500	10.00	545,600	706,500
10.10 Increased Cost of Benefits	0.00	5,700	7,000	0.00	5,700	7,000
10.20 Inflationary Adjustments	0.00	2,400	3,400	0.00	0	0
10.40 Nonstandard Adjustments	0.00	0	0	0.00	0	0
10.60 Change In Employee Compensation	0.00	4,500	5,400	0.00	15,900	19,100
11.00 FY 2001 Total Maintenance	10.00	558,200	722,300	10.00	567,200	732,600
Idaho Human Rights Commission						
12.01 Caseload Increase	0.00	17,700	17,700	0.00	17,700	17,700
13.00 FY 2001 Total	10.00	575,900	740,000	10.00	584,900	750,300
Amount Change From Base	0.00	30,300	33,500	0.00	39,300	43,800
Percent Change From Base	0.00%	5.55%	4.74%	0.00%	7.20%	6.20%